

# Legislative Technology

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	588,800	504,100	529,600	274,000	274,000
Dedicated	50,000	50,000	0	0	0
<b>Total:</b>	<b>638,800</b>	<b>554,100</b>	<b>529,600</b>	<b>274,000</b>	<b>274,000</b>
Percent Change:		(13.3%)	(4.4%)	(48.3%)	(48.3%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	279,000	0	0	0
Operating Expenditures	0	211,100	0	112,000	112,000
Capital Outlay	0	64,000	0	162,000	162,000
Lump Sum	638,800	0	529,600	0	0
<b>Total:</b>	<b>638,800</b>	<b>554,100</b>	<b>529,600</b>	<b>274,000</b>	<b>274,000</b>
Full-Time Positions (FTP)	3.00	3.00	4.00	0.00	0.00

## Division Description

The Legislative Council oversees ongoing funding for continuous technology upgrades and laptop computers for the Senate and House of Representatives.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>4.00</b>	<b>529,600</b>	<b>529,600</b>	<b>4.00</b>	<b>529,600</b>	<b>529,600</b>
Reappropriation	0.00	84,700	84,700	0.00	84,700	84,700
<b>FY 2008 Total Appropriation</b>	<b>4.00</b>	<b>614,300</b>	<b>614,300</b>	<b>4.00</b>	<b>614,300</b>	<b>614,300</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2008 Estimated Expenditures</b>	<b>4.00</b>	<b>614,300</b>	<b>614,300</b>	<b>4.00</b>	<b>614,300</b>	<b>614,300</b>
Removal of One-Time Expenditures	0.00	(84,700)	(84,700)	0.00	(84,700)	(84,700)
Base Adjustments	(4.00)	(417,600)	(417,600)	(4.00)	(417,600)	(417,600)
<b>FY 2009 Base</b>	<b>0.00</b>	<b>112,000</b>	<b>112,000</b>	<b>0.00</b>	<b>112,000</b>	<b>112,000</b>
1. Purchase Legislator Laptops	0.00	162,000	162,000	0.00	162,000	162,000
<b>FY 2009 Total</b>	<b>0.00</b>	<b>274,000</b>	<b>274,000</b>	<b>0.00</b>	<b>274,000</b>	<b>274,000</b>
Change from Original Appropriation	(4.00)	(255,600)	(255,600)	(4.00)	(255,600)	(255,600)
% Change from Original Appropriation		(48.3%)	(48.3%)		(48.3%)	(48.3%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	4.00	529,600	0	0	529,600

## Reappropriation

Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	84,700	0	0	84,700
Governor's Recommendation	0.00	84,700	0	0	84,700

<b>FY 2008 Total Appropriation</b>					
Agency Request	4.00	614,300	0	0	614,300
Governor's Recommendation	4.00	614,300	0	0	614,300

## Non-Cognizable Funds and Transfers

Allocates the lump sum appropriation into spending categories with the net impact of zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2008 Estimated Expenditures</b>					
Agency Request	4.00	614,300	0	0	614,300
Governor's Recommendation	4.00	614,300	0	0	614,300

## Removal of One-Time Expenditures

Agency Request	0.00	(84,700)	0	0	(84,700)
Governor's Recommendation	0.00	(84,700)	0	0	(84,700)

## Base Adjustments

This decision unit transfers the FTP and funding for the staff supporting the development and maintenance of the GEMS project to the Legislative Services Office program. In addition, \$30,300 is being removed from the 2009 Base to support the change of categorizing the acquisition of laptops from a lease to a purchase situation.

Agency Request	(4.00)	(417,600)	0	0	(417,600)
Governor's Recommendation	(4.00)	(417,600)	0	0	(417,600)

<b>FY 2009 Base</b>					
Agency Request	0.00	112,000	0	0	112,000
Governor's Recommendation	0.00	112,000	0	0	112,000

## 1. Purchase Legislator Laptops

This request is to purchase 108 laptop computers for legislators. This is sufficient for one each and three backup computers. Historically, the Legislature has leased the laptops with the expectation of returning them at the end of the lease. Over the last two purchase cycles the Legislature has eventually purchased the computers and used them over a longer period of time. Recently it was determined by our auditors that they should be categorized as a capital acquisition and therefore funding is requested on a one-time basis to purchase outright.

Agency Request	0.00	162,000	0	0	162,000
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The Governor makes no recommendation regarding this request but submits it to the Legislature as presented as required by Idaho Code.

Governor's Recommendation	0.00	162,000	0	0	162,000
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<b>FY 2009 Total</b>					
Agency Request	0.00	274,000	0	0	274,000
Governor's Recommendation	0.00	274,000	0	0	274,000

## Agency Request

Change from Original App	(4.00)	(255,600)	0	0	(255,600)
% Change from Original App	(100.0%)	(48.3%)			(48.3%)

## Governor's Recommendation

Change from Original App	(4.00)	(255,600)	0	0	(255,600)
% Change from Original App	(100.0%)	(48.3%)			(48.3%)